

## Judiciary - Court of Appeals

	FY 2022 ACTUAL	FY 2023 ESTIMATE	FY 2024 BASELINE
<b>PROGRAM BUDGET</b>			
Division I	11,497,300	15,052,100	16,186,100
Division II	5,080,300	7,471,100	8,312,300
<b>AGENCY TOTAL</b>	<b>16,577,600</b>	<b>22,523,200</b>	<b>24,498,400</b>
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	136.8	162.8	162.8 <sup>1/</sup>
Personal Services	10,642,000	12,024,200	13,778,600
Employee Related Expenditures	4,528,900	5,476,000	6,596,800
Professional and Outside Services	104,400	8,700	8,700
Travel - In State	159,300	171,200	171,200
Travel - Out of State	6,700	10,800	10,800
Other Operating Expenditures	1,072,400	4,832,300	3,932,300
Equipment	63,900	0	0
<b>AGENCY TOTAL</b>	<b>16,577,600</b>	<b>22,523,200</b>	<b>24,498,400</b> <sup>2/</sup>
<b>FUND SOURCES</b>			
General Fund	16,577,600	22,523,200	24,498,400
<b>SUBTOTAL - Appropriated Funds</b>	<b>16,577,600</b>	<b>22,523,200</b>	<b>24,498,400</b>
<b>TOTAL - ALL SOURCES</b>	<b>16,577,600</b>	<b>22,523,200</b>	<b>24,498,400</b>

**AGENCY DESCRIPTION** — The Court of Appeals has jurisdiction in all proceedings appealable from the Superior Court except criminal death penalty cases, which are automatically appealed to the Supreme Court. Division I also has statewide responsibility for reviewing appeals from the Arizona Corporation Commission, Industrial Commission, the Department of Economic Security unemployment compensation rulings, and the Arizona Tax Court. Division I convenes in Phoenix and encompasses the counties of Apache, Coconino, La Paz, Maricopa, Mohave, Navajo, Yavapai, and Yuma. Division II convenes in Tucson and encompasses the counties of Cochise, Gila, Graham, Greenlee, Pima, Pinal, and Santa Cruz.

### FOOTNOTES

- <sup>1/</sup> Of the 162.8 FTE positions for fiscal year 2023-2024, 111.3 FTE positions are for division one and 51.5 FTE positions are for division two. (General Appropriation Act footnote)
- <sup>2/</sup> General Appropriation Act funds are appropriated as an Operating Lump Sum by Subprogram.

### Operating Budget

The Baseline includes \$24,498,400 and 162.8 FTE Positions from the General Fund in FY 2024 for the operating budget. These amounts include \$16,186,100 and 111.3 FTE Positions for Division I and \$8,312,300 and 51.5 FTE Positions for Division II. Adjustments are as follows:

#### Full-Year Funding for Additional Judges and Staff

The Baseline includes an increase of \$2,230,800 from the General Fund in FY 2024 for completed phase-in of 2 new 3-judge Court of Appeals panels and support staff. Of this amount, \$1,115,400 is for Division I and \$1,115,400 is for Division II.

The FY 2023 budget added the new panels effective January 1, 2023, and as a result included half-year funding for positions. The 3-year spending plan annualized this amount in FY 2024.

#### Judicial Salary Increase

The Baseline includes an increase of \$644,400 from the General Fund in FY 2024 for completed phase-in of judicial salary increases. Of this amount, \$468,600 is for judges in Division I and \$175,800 is for judges in Division II. The FY 2023 budget increased Court of Appeals judges' salaries from \$154,500 to \$190,000 beginning January 1, 2023.

The FY 2023 budget included half-year funding for the salary increase. The FY 2023 3-year spending plan

annualized this amount in FY 2024 for the full-year implementation.

**Remove One-Time Chamber Remodeling Funding**

The Baseline includes a decrease of \$(900,000) from the General Fund in FY 2024 to remove one-time funding for the remodeling of chambers to accommodate new judges and staff. Of this amount, \$(450,000) is for Division I and \$(450,000) is for Division II.